

## STATEMENT OF PURPOSE

**RS29795 / H0772**

This is the FY 2023 original appropriation bill for the Idaho Transportation Department. It appropriates a total of \$1,252,337,800 and caps the number of authorized full-time equivalent positions at 1,648.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds 13 line items, which provide additional funds for a software replacement, new equipment, facility upgrades, airstrip maintenance, Luma Development costs, federal transportation funding, revenue and receipts received above the forecasted amount, road and bridge maintenance, and Strategic Initiatives Program. Also included in this bill is are two cash transfers from the General Fund.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	1,648.00	0	488,589,200	364,584,900	853,174,100
Prior Year Reappropriation	0.00	0	215,362,200	42,280,800	257,643,000
2. Airport Improvements Contract Construction and Right-of-Way Acquisition	0.00	6,400,000	6,400,000	0	12,800,000
1. Railroad Projects	0.00	8,000,000	8,000,000	0	16,000,000
3. Local Bridge Maintenance	0.00	200,000,000	200,000,000	0	400,000,000
4. Pedestrian and Safety Projects	0.00	10,000,000	10,000,000	0	20,000,000
5. Port of Lewiston Improvement	0.00	10,000,000	10,000,000	0	20,000,000
6. GARVEE Bond - 2012 Debt Pay Off	0.00	18,485,000	0	0	18,485,000
Other App Adjustments	0.00	(252,885,000)	0	0	(252,885,000)
FY 2022 Total Appropriation	1,648.00	0	938,351,400	406,865,700	1,345,217,100
Executive Carry Forward	0.00	0	34,942,100	6,578,100	41,520,200
Expenditure Adjustments	0.00	0	0	0	0
FY 2022 Estimated Expenditures	1,648.00	0	973,293,500	413,443,800	1,386,737,300
Removal of Onetime Expenditures	0.00	0	(615,686,000)	(165,357,000)	(781,043,000)
Base Adjustments	0.00	0	0	0	0
FY 2023 Base	1,648.00	0	357,607,500	248,086,800	605,694,300
Personnel Benefit Costs	0.00	0	1,076,900	127,600	1,204,500
Inflationary Adjustments	0.00	0	55,500	0	55,500

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Replacement Items	0.00	0	33,030,100	0	33,030,100
Statewide Cost Allocation	0.00	0	(1,197,500)	0	(1,197,500)
Change in Employee Compensation	0.00	0	7,387,700	1,197,500	8,585,200
FY 2023 Program					
Maintenance	1,648.00	0	397,960,200	249,411,900	647,372,100
2. Software Replacement	0.00	0	1,000,000	0	1,000,000
4. Equipment and Base Increase	0.00	0	381,000	0	381,000
6. Facility Upgrades	0.00	0	19,000,000	0	19,000,000
7. Air Strip Maintenance	0.00	0	50,000	0	50,000
8. LUMA Development	0.00	0	560,000	0	560,000
Costs	0.00	0	560,000	0	560,000
49. Federal Transportation Funding	0.00	0	0	300,000	300,000
Highway Operations					
3. Federal Grants	0.00	0	0	10,325,000	10,325,000
5. New Equipment	0.00	0	2,900,900	0	2,900,900
47. Federal Transportation Funding	0.00	0	0	3,705,000	3,705,000
Contract Construction and Right-of-Way Acquisition					
1. Excess Revenue and Receipts	0.00	0	101,901,700	9,958,000	111,859,700
2. Roads and Bridge Maintenance	0.00	200,000,000	120,000,000	0	320,000,000
9. Local Strategic Initiatives	0.00	0	210,000,000	0	210,000,000
47. Federal Construction Funding	0.00	0	2,139,100	122,745,000	124,884,100
Revenue Adjustments and Cash Transfers	0.00	(200,000,000)	0	0	(200,000,000)
Reappropriation	0.00	0	0	0	0
FY 2023 Total	1,648.00	0	855,892,900	396,444,900	1,252,337,800
Chg from FY 2022 Orig Approp	0.00	0	367,303,700	31,860,000	399,163,700
% Chg from FY 2022 Orig Approp.	0.0%		75.2%	8.7%	46.8%

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